

**HOUSE OF RUTH, INC**  
**CalWORKs Domestic Abuse Services**  
**Program Budget**  
**July 1, 2003 - June 30, 2004**

ATTACHMENT D

**I. PROGRAM COSTS**

List only those items of cost which are chargeable, in whole or part, to the program

**A. Salaries and Benefits**

	(1)	(2)	(3)
<b>COST ITEM</b>	<b>TOTAL COST TO THE ORGANIZATION</b>	<b>PERCENT CHARGED TO CalWORKs GRANT</b>	<b>TOTAL COST TO CalWORKs GRANT</b>
1. Job Title: Program Director			
Salary: 86,562	86,562	17%	15,000
Benefits: 21,640	21,640	17%	3,750
2. Job Title: Clinical Director			
Salary: 42,858	42,858	19%	8,000
Benefits: 10,714	10,714	19%	2,000
3. Job Title: Community Serv Dir			
Salary: 51,902	51,902	39%	20,000
Benefits: 12,975	12,975	39%	5,000
4. Job Title: Director of Finance			
Salary: 52,531	52,531	15%	8,000
Benefits: 13,132	13,132	15%	2,000
5. Job Title: Data Entry			
Salary: 26,780	26,780	15%	4,000
Benefits: 6,695	6,695	15%	1,000
6. Job Title: CalWORKs Coord			
Salary: 35,017	35,017	66%	23,000
Benefits: 8,754	8,754	66%	5,750
7. Job Title: Case Manager			
Salary: 34,299	34,299	88%	30,167
Benefits: 8,574	8,574	88%	7,542
8. Job Title: Childcare Givers			
Salary: 12,147	12,147	84%	10,227
Benefits: 3,036	3,036	84%	2,556
9. Job Title: Bilingual Counselor			
Salary: 32,436	32,436	22%	7,200
Benefits: 8,109	8,109	22%	1,800
10. Job Title: Counselor			
Salary: 31,059	31,059	66%	20,608
Benefits: 7,764	7,764	66%	5,153
<b>Subtotals</b>	506,984		182,752

**B. Operational Costs**

<b>COST ITEM</b>	<b>TOTAL COST TO THE ORGANIZATION</b>	<b>PERCENT CHARGED TO CalWORKs GRANT</b>	<b>TOTAL COST TO CalWORKs GRANT</b>
1. Supplies	13,846	22%	3,000
2. Rent/Maintenance	48,453	46%	22,248
3. Printing/Postage	5,878	54%	3,200
4. Phones/Utilities	33,582	31%	10,300
5. Insurance	6,000	33%	2,000
6. Mileage/Training	4,000	38%	1,500
11. SUBTOTALS	111,759		42,248
12. SUBTOTALS, (A) above	506,984		182,752
13. TOTALS	618,743		225,000